

Decisions

COT 2012

Funding & Needs



Available

Fund Balance \$2,818,000

Revenue \$12,180,000

Approp Cap \$13,792,000

Operating Exp \$ 10,038,000

Committed \$3,656,000

Rem. Auth \$98,000

Included in Operating

Operation of State Data Center & Support Center

Operation of Statewide Network (AJIN)

Support & Maintenance of Core Statewide Systems

AJACS Superior Court Enhancements

\$200,000



Options

Fully Fund Current Committed Projects

Commit reduced funding

